

Scorecard >

1.0 Customer

+ ADD

	Actual	Goal	As of Date
NU2.2 <u>Improved community access to information and services - WASD</u>			
▲ <u>% of time to dispatch all non-emergency requests/calls within 3 business days</u>	82.89 %	80.00 %	FY06 Q3
▼ <u>Average call wait time (WASD)</u>	5.36 min	5.00 min	FY06 Q3
■ <u>Plan review dry run turn around time (WASD)</u>	4.1 wk	4.0 wk	FY06 Q3
■ <u>Plan review final run turn around time (WASD)</u>	2.0 wk	2.0 wk	FY06 Q3
▲ <u>Survey ratings of County Water and Sewer Services</u>	73 %	65 %	FY05
NU3.1 <u>Continuing supplies of quality drinking water to meet demand - WASD</u>			
▼ <u>Percent of water supply measures met</u>	97.00 %	100.00 %	Jun 2006

2.0 Financial

+ ADD

	Actual	Goal	As of Date
<u>Meet Budget Targets (Water and Sewer Department)</u>			
▼ <u>Revenue: Total (Water and Sewer)</u>	\$0	\$109,068	FY06 Q3
▲ <u>Expen: Total (Water and Sewer)</u>	\$38,022	\$127,222	FY06 Q3
ES.8 <u>Ensure the financial viability of the County through sound financial management practices (WASD)</u>			
▲ <u>Percent of Bond Ratings Goals Met</u>	100.00 %	100.00 %	FY06 Q3
▲ <u>WASD Efficiency Project Savings</u>	\$297,137	\$287,939	FY06 Q3

3.0 Internal

+ ADD

	Actual	Goal	As of Date
NU6.2 <u>Protection of water quality and improved water pressure - WASD</u>			
▲ <u>Compliance with drinking water standards</u>	100.00 %	100.00 %	Jun 2006
NU6.2 <u>Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridor - WASD</u>			
▲ <u>Compliance wastewater effluent limits</u>	100.00 %	100.00 %	FY06 Q3
▲ <u>Sewer Overflow Rate (Per 100 Miles of Pipe)</u>	1.48	2.00	FY06 Q3
NU6.3 <u>Provide timely and reliable public infrastructure services - WASD</u>			
▲ <u>Percent completion of EPA Consent Decree projects</u>	50.00 %	50.00 %	FY06 Q3
▲ <u>Percent compliance with regulatory measures</u>	100.00 %	100.00 %	FY06 Q3

4.0 Learning and Growth

+ ADD

	Actual	Goal	As of Date
NU6.3 <u>Improved public infrastructure level-of-service standards and policies - WASD</u>			
▲ <u>Safety incident rate</u>	6.8	8.4	FY06 Q3
▼ <u>WASD Employee training</u>	1,406	1,850	FY06 Q3

Scorecard Details >

Exception Report

Owners

Monitors

EXPLORE

Scorecard Name: Water and Sewer Department

Goldenberg, Bertha Palou,
Nora Haney, Rose Renfrow,
John

Marko, Thomas Carlton,
Roger del Valle, Juan-Carlos

Description:

Parent Scorecards

Child Scorecards

LINKS

ACM Scorecard - Carlton, Roger

ACM Scorecard - Susanne Torriente (Land Use & Development)

Water and Sewer Department

Business Plan Report

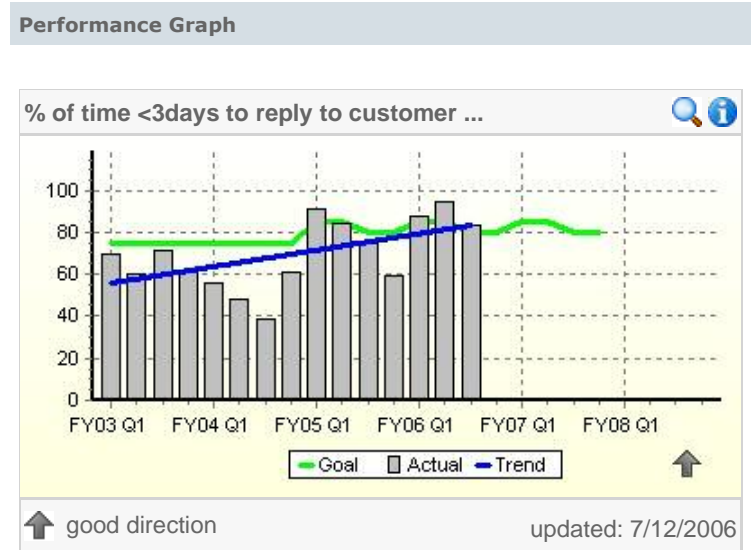
Customer

Objective Name	Owner(s)
(NU2.2) Improved community access to information and services - WASD	Diane Camacho Bertha Goldenberg Sharon Mitchell

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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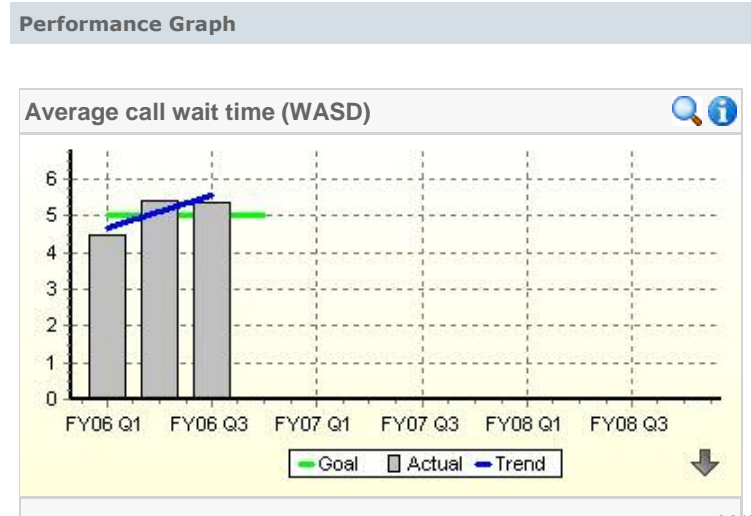
Parent Objectives





Measures	Owner(s)
% of time to dispatch all non-emergency requests/calls within 3 business days	Marcelo Garcia Sharon Mitchell Rose Haney Nora Palou
Percentage of time (<3 days) it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers. Those complaints are generally construction related, and include but are not limited to the following: Temporary patch settling/failure; Sinkholes; Barricades/cones on site; Un-restored permanent patches; Construction debris; Un-replaced sod/driveways/landscaping; Missing asphalt	



Initiatives Linked To Measure			Owner(s)
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Average call wait time (WASD)	Daniel Fryer Diane Camacho Rose Haney Nora Palou
Average call wait time for water and sewer customer service calls	



Initiatives Linked To Measure		Owner(s)		
Child Measures Linked To Measure				
		ACTUAL	GOAL	DATE
	Off-Peak Call Waiting Time	5.03 min	5.00 min	FY06 Q3
	Peak Call Waiting Time	6.10 min.	5.00 min.	FY06 Q3
	Percent of responses to customer water quality complaints per Lab Section in <24 hrs	98.14 %	90.00 %	FY06 Q3
	WASD Response: Connects-disconnects-reconnects	99.85 %	99.50 %	FY06 Q3

Plan review dry run turn around time (WASD)

Number of weeks for average turn-around time for plan review dry runs

Performance Graph

Plan review dry run turn around time (...)



Harold Concepcion Rose Haney Nora Palou Eduardo Vega

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

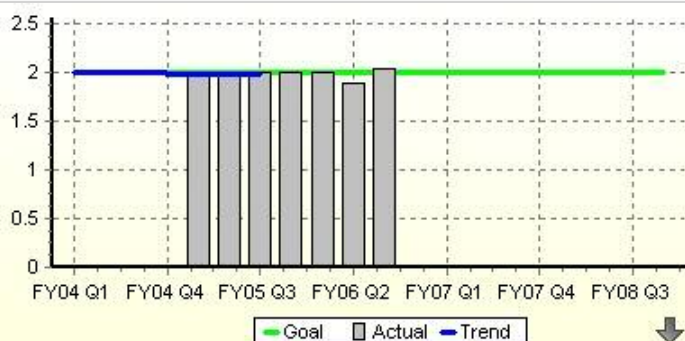
	ACTUAL	GOAL	DATE
▲ Average number of days to complete capacity evaluations	9 days	15 days	FY06 Q3
▲ Average number of working days to complete review of sewer allocation requests	1.0 days	5.0 days	Jun 2006
▲ Number of meetings/workshops to maintain dialogue with building industry	1.0	1.0	FY06 Q2
▲ Percent of electronic plans submittal measures met	20.00 %	100.00 %	FY06 Q3
▲ Sites restored to original condition within contract time	100.00 %	95.00 %	FY06 Q3

Plan review final run turn around time (WASD)

Number of weeks for average plan review turn-around time for final runs

Performance Graph

Plan review final run turn around time...



Harold Concepcion Rose Haney Nora Palou Eduardo Vega

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Survey ratings of County Water and Sewer Services

Percentage of survey respondents that rate County water service and treatment as good or very good. WASD earned the Best Tasting Water Contest from AWWA region VII, which included representatives from the local media. (combined data from questions 5a and 5b - 2005 ETC Survey)

Performance Graph

Survey ratings of County Water and Sew...

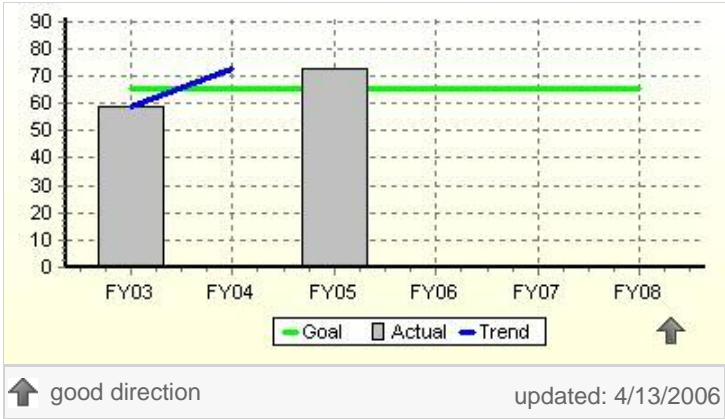


Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade	75 %	n/a	FY05
Survey Rating - Overall satisfaction with the quality of sewer (waste water treatment)	71 %	n/a	FY05



Objective Name	Owner(s)
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(NU3.1) Continuing supplies of quality drinking water to meet demand - WASD

Bertha Goldenberg Adriana Lamar

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.1) Continuing supplies of quality drinking water to meet demand

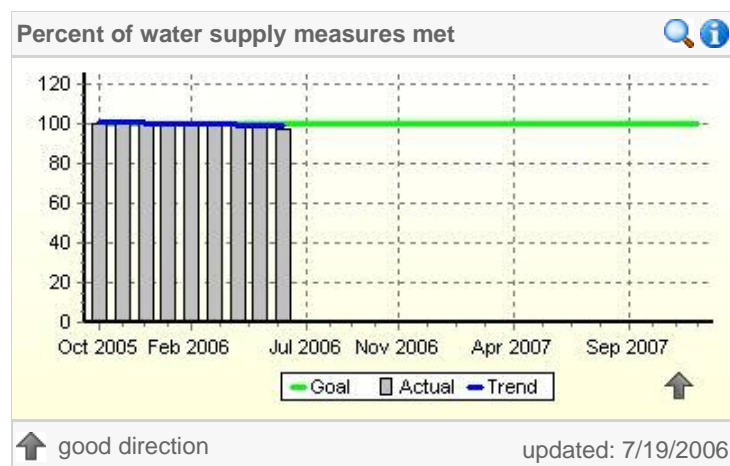
Measures	Owner(s)
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Percent of water supply measures met

Bertha Goldenberg Adriana Lamar Rose Haney Nora Palou

Percent of water supply related measures that have been met

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
☑ Number of ads placed for Showerhead activities	5	6	Jun 2006
▲ Number of ads placed for Water Conservation Kit Distribution activities	3 %	2 %	Jun 2006
▲ Percent completion Community Education within stated tasks	100.00 %	100.00 %	Jun 2006
▲ Percent completion of Reuse Feasibility Study	90.00 %	80.00 %	FY06 Q3
▲ Percent completion of Water Conservation Plan	100.00 %	100.00 %	FY06 Q3
▲ Percent Compliance with Water Use Agreement	100 %	100 %	Jun 2006

Financial

Objective Name		Owner(s)																								
(ES.8) Ensure the financial viability of the County through sound financial management practices (WASD)		Diane Camacho Bertha Goldenberg																								
Initiatives Linked To Objective		Owner(s)																								
GrandParent Objectives																										
Parent Objectives																										
Measures		Owner(s)																								
Percent of Bond Ratings Goals Met		Diane Camacho Rose Haney Nora Palou Peter Velar																								
Percent compliance of bond ratings from Standards and Poors (S&P), Moody's and Fitch.																										
Performance Graph		Initiatives Linked To Measure																								
<div>Percent of Bond Ratings Goals Met</div> <p>↑ good direction updated: 7/17/2006</p>		<div>Child Measures Linked To Measure</div> <table><thead><tr><th></th><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead><tbody><tr><td>Completion of a Request to Advertise (RTM) for consultant for PCTS</td><td>25.00 %</td><td>n/a</td><td>FY06 Q1</td></tr><tr><td>▲ Meter reading routes read within the scheduled reading window</td><td>100.00 %</td><td>100.00 %</td><td>FY06 Q3</td></tr><tr><td>▲ WASD Revenue Bond Ratings - Moody's</td><td>A1</td><td>A1</td><td>FY06 Q3</td></tr><tr><td>▲ WASD Revenue Bond Ratings - Fitch</td><td>A</td><td>A</td><td>FY06 Q3</td></tr><tr><td>▲ WASD Revenue Bond Ratings - Standard & Poor's</td><td>A+</td><td>A+</td><td>FY06 Q3</td></tr></tbody></table>		ACTUAL	GOAL	DATE	Completion of a Request to Advertise (RTM) for consultant for PCTS	25.00 %	n/a	FY06 Q1	▲ Meter reading routes read within the scheduled reading window	100.00 %	100.00 %	FY06 Q3	▲ WASD Revenue Bond Ratings - Moody's	A1	A1	FY06 Q3	▲ WASD Revenue Bond Ratings - Fitch	A	A	FY06 Q3	▲ WASD Revenue Bond Ratings - Standard & Poor's	A+	A+	FY06 Q3
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▲ WASD Revenue Bond Ratings - Standard & Poor's	A+	A+	FY06 Q3																							
WASD Efficiency Project Savings		Bertha Goldenberg Rose Haney Nora Palou																								
WASD employees implement ideas and efficiency projects that provide operational savings																										
Performance Graph		Initiatives Linked To Measure																								
<div>WASD Efficiency Project Savings</div> <p>↑ good direction updated: 7/14/2006</p>		<div>Child Measures Linked To Measure</div> <table><thead><tr><th></th><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead><tbody><tr><td>▲ Number of efficiency newsletters, and events</td><td>2</td><td>1</td><td>FY06 Q3</td></tr></tbody></table>		ACTUAL	GOAL	DATE	▲ Number of efficiency newsletters, and events	2	1	FY06 Q3																
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Objective Name**Owner(s)**

Meet Budget Targets (Water and Sewer Department)

Diane Camacho

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

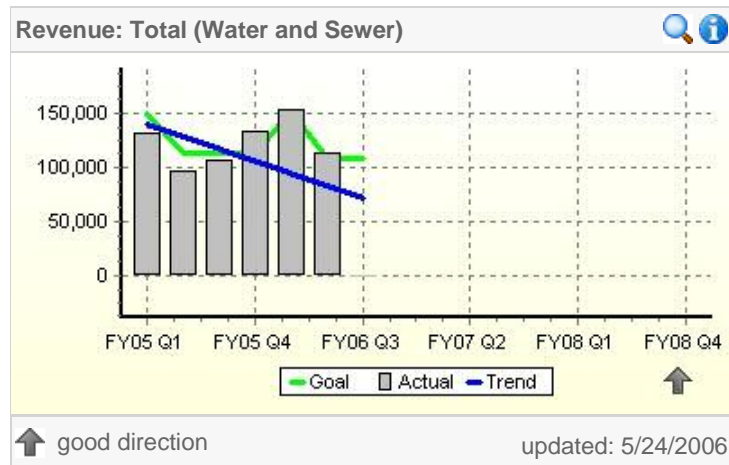
(ES8.2.1) Meet Budget Targets

Measures**Owner(s)**

Revenue: Total (Water and Sewer)

Diane Mogel Maria Suarez Diane Camacho Rose Haney Nora Palou
John Renfrow Peter Velar

Total revenue in \$1,000s (from FAMIS). Total Revenues include Carryover, Operating Revenues, Non-Operating Revenues and Transfers From Other Funds. FY05 and FY05 Operating Revenues included in goal are Budgeted Revenues which are at 95% of the amount to be anticipated. Transfer From Other Funds occur in the 4th quarter.

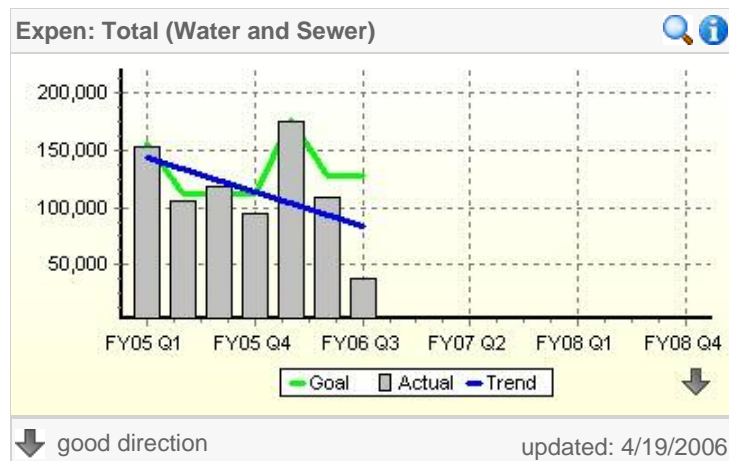
Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Revenue: Carryover	\$0	\$0	FY06 Q3
▼ Revenue: Non-Operating Revenues	\$0	\$2,781	FY06 Q3
▼ Revenue: Operating Revenues (Water and Sewer)	0	106,287	FY06 Q3
▲ Revenue: Transfers From Other Funds	\$0	\$0	FY06 Q3

Expen: Total (Water and Sewer)

Diane Camacho Diane Mogel Maria Suarez Rose Haney Nora Palou
John Renfrow Peter Velar

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Transfers to Capital)

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Expen: Ending Reserve	\$0	\$0	FY06 Q3
▲ Expen: Non-Operating Expenditures	\$0	\$1,400	FY06 Q3
▲ Expen: Operating Transfers To County General Fund	\$5,717	\$5,717	FY06 Q3
▼ Expen: Transfers To Debt Service	\$32,305	\$30,881	FY06 Q3
▲ Expen: Personnel (Water and Sewer)	\$0	\$37,937	FY06 Q3
▲ Expen: Non-Personnel Operating (Water and Sewer)	\$0	\$35,280	FY06 Q3
▲ Expen: Transfers to Capital (Water and Sewer)	\$0	\$16,007	FY06 Q3

Internal

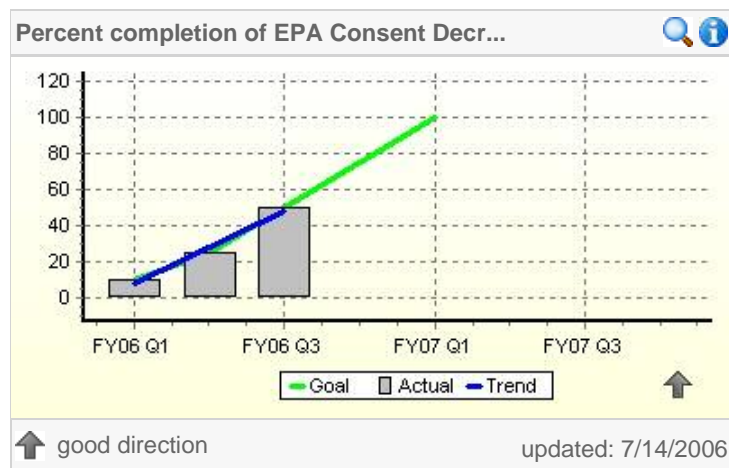
Objective Name	Owner(s)
(NU6.3) Provide timely and reliable public infrastructure services - WASD	Diane Camacho Bertha Goldenberg Sharon Mitchell Jorge Rodriguez Ralph Terrero Eduardo Vega

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Percent completion of EPA Consent Decree projects	Humberto Codispoti Rose Haney Nora Palou Eduardo Vega
Percent completion of EPA Consent Decree projects required to be placed into service by December 31, 2006. (Pump stations 34, 687, 757 and 799)	

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Annual Review of Rules and Regulations and Revision thereof as indicated	1	1	FY05
▲ In-house pipeline projects in GIS	100.00 %	95.00 %	FY06 Q3
▲ Number of contract sheets scanned	1,626	1,625	FY06 Q3
▲ Number of man-hours Facilities Improvements/Upgrades	557 hrs	300 hrs	Jun 2006
▲ Percent Invoices review processed within stated time	100.00 %	100.00 %	Jun 2006
▲ Percent of response to EDP and SRF submittals within stated calendar days	100.00 %	100.00 %	FY06
▲ Percent completion of Biosolids Master Plan	62 %	60 %	FY06 Q3
▲ Percent of parts available within WASD Inventory	93.50 %	90.00 %	FY06 Q3
▲ Percent reviewed of New Business direct payments in <8 business days	100.00 %	80.00 %	Jun 2006
▲ Percentage network uptime	99.88 %	97.00 %	Jun 2006
▲ Water meter testing	16,544	10,625	FY06 Q3

Percent compliance with regulatory measures	Bertha Goldenberg Rose Haney Nora Palou
% Compliance with regulatory measures for the water and wastewater systems.	

Performance Graph

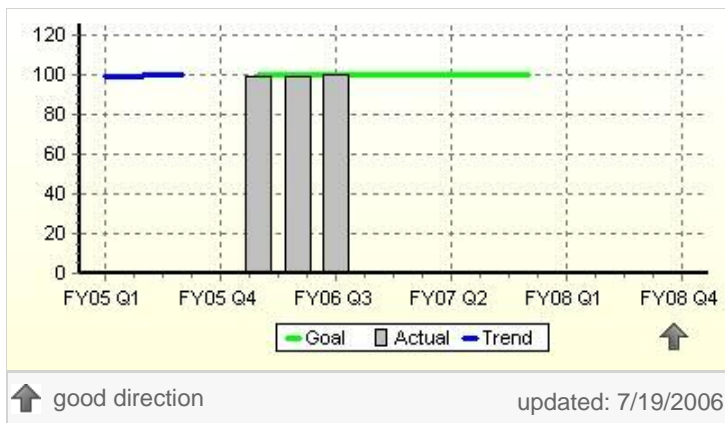


Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Average number of working days to submit pump station remedial plans to DERM	0.0 days	15.0 days	Jun 2006
▲ Groundwater Study	70.00 %	70.00 %	FY06 Q3
▲ Percent Completion of GWS	50.00 %	50.00 %	FY06 Q3



Monitor Well Design,
Construction, and Testing

▲	Percent of CD/SA/WUA/CO deliverables submitted in the required period.	100.00 %	97.00 %	FY06 Q3
▲	Percent of timely permit required regulatory submittals	95.20 %	95.00 %	FY06 Q3

Objective Name**Owner(s)**

(NU6.2) Protection of water quality and improved water pressure - WASD

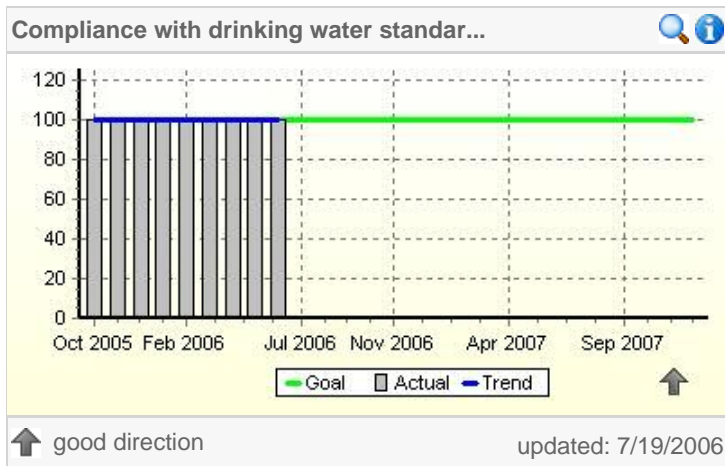
Ralph Terrero

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measures****Owner(s)**

Compliance with drinking water standards

Ralph Terrero Rose Haney Nora Palou

Percent plants performance compliance with drinking water standards

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ % of Performance Evaluation (PE) samples attained required score to maintain FDH/NELAC certification.	97.63 %	90.00 %	FY06 Q3
▲ Average response time to flush water distribution system	11.07 hrs	24.00 hrs	Jun 2006
▲ Collect a minimum of 390 samples per month for total coliform analyses -WASD	414	390	Jun 2006
▲ Maintain TTHM (trihalomethane) levels < 80 ppb	17.00 ppb	80.00 ppb	FY06 Q3
▲ Percent of High Risk customers notified of retrofit	90.00 %	60.00 %	FY06 Q3
▲ Percent of responses to customer water quality complaints per Lab Section in <24 hrs	98.14 %	90.00 %	FY06 Q3
▲ Primary distribution system maintaining 35 lbs.psi -WASD	100.00 %	98.00 %	FY06 Q3
▲ WASD Valves Exercised	4,064	4,750	FY06 Q3
▲ WASD Water Pipe Surveyed	2,305 ml	2,000 ml	FY06 Q3

Objective Name**Owner(s)**

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridor - WASD

Vicente Arrebola

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Provide timely and reliable public infrastructure services

Parent Objectives

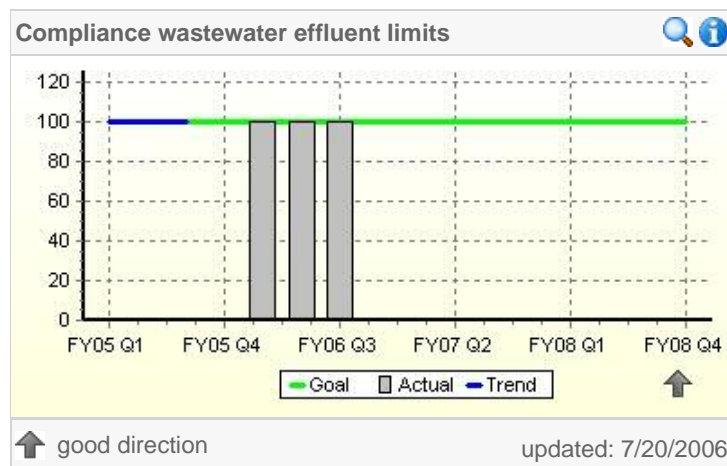
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measures**Owner(s)**

Compliance wastewater effluent limits

Vicente Arrebola Joseph Mazzaresse Rose Haney Nora Palou

Compliance with effluent limits measures of: CBOD5, 25 mg/I ; TSS, 45 mg/I, and Fecal Coliform 200/ml.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ CBOD5, mg/l Central District	100.00 %	100.00 %	FY06 Q3
▲ CBOD5, mg/l North District	100.00 %	100.00 %	FY06 Q3
▲ CBOD5, mg/l South District	100.00 %	100.00 %	FY06 Q3
▲ Fecal Coliform count/100 ml Central District	100.00 %	100.00 %	FY06 Q3
▲ Fecal Coliform count/100 ml North District	100.00 %	100.00 %	FY06 Q3
▲ TSS, mg/l Central District	100.00 %	100.00 %	FY06 Q3
▲ TSS, mg/l North District	100.00 %	100.00 %	FY06 Q3
▲ TSS, mg/l South District	100.00 %	100.00 %	FY06 Q3

Sewer Overflow Rate (Per 100 Miles of Pipe)

Vicente Arrebola Rodney Lovett Rose Haney Nora Palou

Ratio of total overflow events divided by the total number of miles of pipe in the collection system.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Feet of Sanitary Sewer Evaluation Completed (SSES)	241,439	125,000	Jun 2006
▲ Feet of sewer line cleaned	1,208,328	600,000	FY06 Q3
▲ Mainline Valves Exercised	483	467	Jun 2006
▲ Percent of tasks completed for SCADA System improvement	91.00 %	91.00 %	FY06 Q2
▲ Percentage of pumps in service	99.38 %	99.00 %	Jun 2006
▲ Response time to sewage overflows (spills only)	49 min	60 min	FY06 Q3

Learning and Growth

Objective Name

Owner(s)

(NU6.3) Improved public infrastructure level-of-service standards and policies - WASD

Sharon Mitchell Joseph Ruiz

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.3) Improved public infrastructure level-of-service standards and policies

Measures

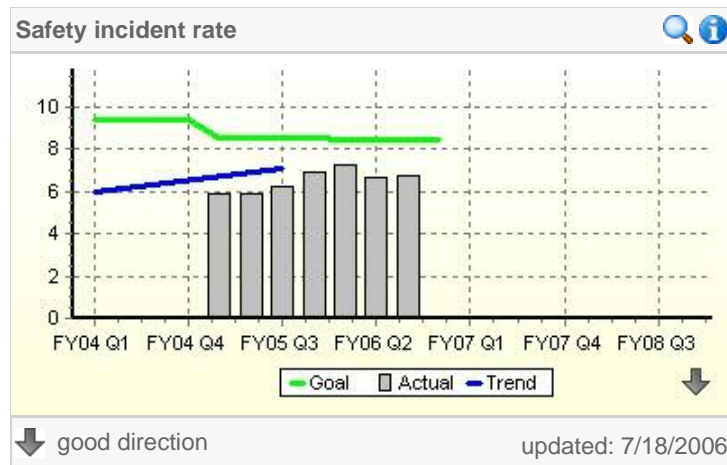
Owner(s)

Safety incident rate

Sharon Mitchell Rose Haney Nora Palou

The Safety Incident Rate (IR) is calculated by using the following formula: $IR = \text{Total injuries} \times 200,000 / \text{Total man-hours}$.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of monthly security assessments completed	4	3	Jul 2006

WASD Employee training

Sharon Mitchell Irene Nowosad Rose Haney Nora Palou

Cumulative number of employees who have received training, through all training delivery methods, in the following areas: -OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Manadated Training Programs -Department Mandated Training Programs

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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